MiScorecard Performance Summary

Business Unit: Transportation
Executive/Director Name: Kirk Steudle
Reporting Period: Aug 2015

 Green
 >90% of target

 Yellow
 >= 75% - 90% of target

 Red
 <75% of target</td>

 Date Approved:
 10/13/2015

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Commercial various transfer mises 1600	Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
2 Past freight routin in millions of times Authorithments Continues Con					Land	l .	T	T	
Personage all service is and out of Michigan 3. Pessenger all services in and out of Michigan 4. U.S. here any Toursets recipient by generating and the services of the serv	1	Commercial vehicle traffic miles	Yellow	•₽	Maint/increase			CY Annually	Maintain or increase the number of commercial traffic miles in billions traveled on Michigan roads.
4 U.S. France with Cancelas transponded by commenced insulang brough fillings bodies is a construction of the System program. 5 Jubic created as part of the 5-year program. 6 Create an Accordance legal investment Plan for the Create Change Districts Produced in System Change Chan	2	Rail freight traffic in millions of tons	Red	•₽	Maint/increase		58.6M	Every Other Year	Maintain or increase total freight in and out of Michigan.
Substitution Subs	3	Passenger air service in and out of Michigan	Green	=	Maint/increase			CY Annually	Maintain or increase number of air passengers in and out of Michigan
Count of Challege Derect Person of Count of	4		Green	<u>.</u>	Maint/increase			CY Annually	Maintain or increase the percent of U.S./Canada trade transported by commercial trucking through Michigan borders.
Discapp Detroit Purchase Consider Discapp Detroit Purchase Consider Discapped Detroit Purchase Consider Discapped Detroit Purchase of Employmentation of account in Consider Discapped Detroit Purchase of Consider Discapped Detroit	5	Jobs created as part of the 5-year program	Yellow	•₽	Maint/increase			CY Annually	Maintain or increase the number of direct and indirect jobs sustained by highway investment.
Total Control Statewide crash fatality reduction Sees 1	6		Green	•∆				CY Annually	Development of a multi-state Tier One EIS and Service Development Plan for implementation of accelerated passenger rail and increased round trip frequencies within the Chicago to Detroit/Pontiac rail corridor. These documents will provide sufficient information to support future decision making to fund and implement investments in this 300 mile corridor.
8 Statewide crash serious injury reduction 9 Statewide for ash serious injury reduction 10 Cest savings from safety investments 10 Cest savings from safety investments 11 Work zone crash fatality reduction 12 Reduce Data statewide crashes from previous yet and ye	B Safety								
9 Statewide total crashes reduction Green 7 Reduce 288,680 CV Annually Reduce total statewide crashes from previous y 2014 (2013) 3 yes Of less 10 Cost awarge from safety investments Green 11 Work zone crash featility reduction 12 Work zone crash featility reduction 12 Work zone crash featility reduction 13 Set 10 (2013) 14 Reduce 15 Very Core and Set 10 (2013) 15 Very Core crash featility reduction 16 Very Core crash featility reduction 17 Reduce 18 Very Core crash featility reduction 18 Sufficiency surface condition 19 Very Core crash featility reduction 19 Very Core Core Core Core Core Core Core Core	7	Statewide crash fatality reduction	Green	<u>-</u>	-3.4% (2014)			CY Annually	Reduce statewide crash fatalities from 889 in 2011 to 750 in 2016.
Cost savings from safety investments	8	Statewide crash serious injury reduction	Green	<u>.</u>	-3.4% (2014)			CY Annually	Reduce statewide crashes resulting in serious injury from 5,706 in 2011 to 4,800 in 2016.
11 Work zone crash fatality reduction Field 1 2014 20	9	Statewide total crashes reduction	Green	₽7	Reduce			CY Annually	Reduce total statewide crashes from previous year.
2014 Condition	10	Cost savings from safety investments	Green	<u>.</u>	5 yrs or less			CY Annually	
Condition Cond	11	Work zone crash fatality reduction	Red	₽ ₽	Reduce		9 (2013)	CY Annually	Reduce the number of work zone accident fatalities.
Sufficiency surface condition Yellow 90% 77.3% 78.0% CY Annually Improve or sustain 90% of trunkline pavements in better condition based on sufficiency. 130 International roughness index Green 90% 83.9% 2014 (2013) (2013) Emprove or sustain 90% of trunkline pavements in better condition. Based on sufficiency. 130 Society 130	12	Work zone crash serious injury reduction	Green	<u>.</u>	Reduce		77 (2013)	CY Annually	Reduce the number of work zone accident serious injuries.
Solution	C Condition	1			•				
2014 (2013) better condition. better condition. better condition.	13a	Sufficiency surface condition	Yellow	=	90%			CY Annually	Improve or sustain 90% of trunkline pavements in fair or better condition based on sufficiency.
PASER (Pavement Surface Evaluation and Rating System) Yellow Sales Paser Paser	13b	International roughness index	Green	=	90%			CY Annually	Improve or sustain 90% of trunkline pavements in fair or better condition.
Predicting pavement condition Yellow 83.8% (2014) 84.8% (2014) 85.3% (2014) 86.3% (2014) 85.3% (2014) 86.3% (2014) 85.3% (2014) 86.3%	13c	Remaining service life	Green	₽ ₽	90%			CY Annually	Improve or sustain 90% of trunkline pavements with remaining service life value of three years or higher.
2014	13d	PASER (Pavement Surface Evaluation and Rating System)	Yellow	1 2	Improve			CY Annually	Improve percent of paved Federal aid roads (both trunkline and local roads) in good or fair condition.
2015 (2014) in fair or good condition. 14b Trunkline Non-freeway Bridges Green 85% 94.1% 2015 (2014) Sustain 85% of all trunkline pridge with pridges Sustain 85% of all trunkline pridges Sustain 85% of all trunkline pridges Sustain 85% of all trunkline pridges with pridges Sustain 85% of all trunkline pridges with pridges with pridges Sustain 85% of all trunkline pridge of all trunkline pridges with pridge inspections Sustain 85% of all trunkline pridges with pridge inspections Sustain 85% of all trunkline pridge with pridge inspections Sustain 85% of all trunkline pridges in good or fair condition 85% of all trunkline pridge inspections Sustain 85% of all trunkline pridges in good or fair condition within 55% of all trunkline pridges in good or fair condition within 55% of all trunkline pridges in good or fair condition within 55% of all trunkline pridges in good or fair condition within 55% of all trunkline pridges in good or fair condition within 55% of all trunkline pridges in good or fair condition within 55% of all trunkline pridges in good or fair condition within 55% of all trunkline pridges in good or fair condition within 55% of all trunkline pridges in good or fair condition within 55% of all trunkline pridges in good or fair	13e	Predicting pavement condition	Yellow	€	83.8% (2014)		NA	CY Annually	Percent of trunkline pavements with a remaining service life value of 3 years or higher. Maintain pavement system condition within 1.0% of the predicted condition based on available funds.
Structurally deficient trunkline bridges Green Reduce 5.7% 5.8% CY Annually Reduce the percent of trunkline bridges that are structurally deficient.	14a	Trunkline Freeway Bridges	Green	=	95%			CY Annually	Improve and sustain 95% of all trunkline freeway bridges in fair or good condition.
2014 (2013) structurally deficient.	14b	Trunkline Non-freeway Bridges	Green	=	85%			CY Annually	Sustain 85% of all trunkline non-freeway bridges on the trunkline system in fair or good condition.
2014 (2013)	14c	Structurally deficient trunkline bridges	Green	=	Reduce			CY Annually	
2014 maintain bridge system condition within .5% of it predicted condition based on available funds. 15ai Local bus transit level of service; passengers Red ~ <5% decline -7.81% 2014 (2013) CY Annually Maintain existing local bus transit level of service; hours 45% decline 10.29% -1.59% (2013) CY Annually Maintain existing local bus transit level of service; hours 45% decline 2014 (2013) CY Annually Maintain existing local bus transit level of service measured by the number of passengers, as indicated by the percent change from year-to-year 15aiii Local bus transit level of service; miles 45% decline -0.95% 2014 (2013) CY Annually Maintain existing local bus transit level of service measured by the number of hours in operation, indicated by the percent change from year-to-year 45% decline -0.95% 2014 (2013) CY Annually Maintain existing local bus transit level of service measured by the number of miles driven, as indicated by the number of miles dr	14d	Complete trunkline bridge inspections	Green	=	100%			CY Annually	Complete 100% of trunkline bridge inspections.
2014 (2013) measured by the number of passengers, as indict the percent change from year-to-year	14e	Predicting trunkline bridge condition	Green	<u>^</u>	94.3% (2014)		NA	CY Annually	Percent of trunkline bridges in good or fair condition; maintain bridge system condition within .5% of the predicted condition based on available funds.
2014 (2013) measured by the number of hours in operation, a indicated by the percent change from year-to-year 15aiii Local bus transit level of service; miles Green 5.6 decline -0.95% 2014 (2013) Age of rural transit fleet Green 5.0 20% 15% 2014 (2013) The highest percent of any one rural or specialize fleet that is past its useful life. Intercity passenger rail level of service Green 5.0 Within 10% +.6% 2013 The highest percent of any one rural or specialize fleet that is past its useful life. Intercity passenger rail revel of service Green 5.0 Within 10% +.6% 2013 The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fleet that is past its useful life. The highest percent of any one rural or specialize fle	15ai	Local bus transit level of service; passengers	Red	. ₽	<5% decline			CY Annually	Maintain existing local bus transit level of service measured by the number of passengers, as indicated by the percent change from year-to-year
2014 (2013) measured by the number of miles driven, as indithe percent change from year-to-year 15b Age of rural transit fleet Green 20% 15% 2014 (2013) The highest percent of any one rural or specialized fleet that is past its useful life. 15c Intercity passenger rail level of service Green Within 10% +6.6% 2013 CY Annually Keep passenger rail ridership trends in Michigan 2013 CY Annually Keep passenger rail ridership trends in Michigan 10% or better of national trends. 16 Improve or sustain tier 1 airport primary runway pavements 100% 10% or better of national trends. 17 Improve or sustain carpool lot pavement condition Green 90%, 95% 96% CY Annually Maintain 90% of all trunkline carpool parking lot	15aii	Local bus transit level of service; hours	Green	<u>.</u>	<5% decline			CY Annually	Maintain existing local bus transit level of service measured by the number of hours in operation, as indicated by the percent change from year-to-year
2014 (2013) fleet that is past its useful life.	15aiii	Local bus transit level of service; miles	Green	•△	<5% decline			CY Annually	Maintain existing local bus transit level of service measured by the number of miles driven, as indicated by the percent change from year-to-year
2013 10% or better of national trends. 16 Improve or sustain tier 1 airport primary runway pavements 17 Improve or sustain carpool lot pavement condition Green 90%, 95% 96% CY Annually Maintain 100% of all trunkline carpool parking lot	15b	Age of rural transit fleet	Green	<u>.</u>	20%			CY Annually	The highest percent of any one rural or specialized transit fleet that is past its useful life.
pavements 2014 (2013) pavements in good condition or better. 17 Improve or sustain carpool lot pavement condition Green 90%, 95% 96% CY Annually Maintain 90% of all trunkline carpool parking lot	15c	Intercity passenger rail level of service	Green	<u>.</u>	Within 10%		-3.9%	CY Annually	Keep passenger rail ridership trends in Michigan within 10% or better of national trends.
	16		Yellow	₹7	100%			CY Annually	Maintain 100% of all tier 1 airport primary runway pavements in good condition or better.
in good or fair condition.	17	Improve or sustain carpool lot pavement condition	Green	<u></u>	90%,			CY Annually	Maintain 90% of all trunkline carpool parking lot pavements in good or fair condition.

D Account	abiity								
18ai	Letting trunkline projects on time: by dollars	Green	" 7	90%	82.5%	85.5%	FY Annually	Annual percent of dollars let meeting benchmarked yearly	
18b	Projects completed on time	Green	=	100%	93.9% 2014	93.9% (2013)	CY Annually	letting schedule. Annual percent of construction projects completed early or within the original contract time, or within the contract time	
					2014	(2013)		that was extended without liquidated damages.	
18aii	Letting trunkline projects on time; by job numbers	Green	<u>"</u> 7	90%	83.5% 2014	87.4% (2013)	FY Annually	Annual percent of jobs meeting benchmarked yearly letting schedule.	
19	Obligate approved projects	Green	•	95%	95.4% 2014	91.0% (2013)	FY Annually	Obligate 95% of projects approved for funding by the State Transportation Commission.	
E Mobility									
20	Timely Incident Management	Green	=	75%	92.3% June 2015	92.9% (May 15)	Monthly	Greater than 75% of freeway closures having a duration of less than 120 minutes.	
21	Peak Hour Winter Travel Speed	Green	=	80%	87.2% 11-2013 thru 3- 2014		CY Annually	Maintain traffic speeds within 10 mph of normal speeds 80% of the time when a storm event impacts the morning peak.	
F Customers									
22	Transport permit response time	Green	•△	Within 4 hours	95% August 2015	82.0% (Jul 15)	Monthly	Single issue transport permits in less than 4 hours.	
23	Increase public perception of agency	Green	=	80%	74% 2015	74% (2013)	CY Annually	Overall increase in perception of how MDOT is performing.	
G Financia	l Health								
24	Capture all federal aid	Green	•	100%	100% 2013	100%	FY Annually	Capture all federal aid plus redistribution.	
25	Keep project costs within 5% of budget	Yellow	<u>-</u>	<= 5%	88.1% 2014	81.8% (2013)	CY Annually	Keeping per project costs under or within 5% of the programmed budget.	
26	Deliver total trunkline construction program within budget	Green	•	<= 5%	0.54% 2014	1.06% (2013)	CY Annually	The aggregate of trunkline projects processed through construction closeout delivered within 5% or less of the contracted amount.	
27	Accuracy of final engineer's estimates	Green	<u>.</u> 2	50%	53.0% 2014	63.8% (2013)	FY Annually	50% within plus or minus 10% of bid.	
28	Contain administrative costs	Green	<u>.</u>	Less than 10%	8.3% 2014	8.4% (2013)	FY Annually	Less than 10% of total budget.	
29	Maintain/increase bond rating	Green	=	AA or greater	AA+ 2014	AA+ (2013)	CY Annually	Maintain/increase rating to AA or greater.	
30	Contain debt service as percent of budget	Yellow	₽ 7	Less than 25%	21.3% 2014	18.8% (2013)	FY Annually	Less than 25% of budget costs.	
H Environi	mental Stewardship								
31	Increase alternate fuel vehicles in MDOT fleet	Green	<u>.</u>	Increase	405 2014	403 (2013)	CY Annually	Increase number of alternate fuel vehicles in fleet.	
I Employee	es								
32	Employee engagement and longevity	Green	•	51%	51% 2015	43% (2013)	CY Annually	Increase the percent of employees that identify strongly with the organization, are loyal to MDOT, and plan to work at MDOT for the long term, defined as "champions" on annual Good Government Survey.	